

SCHEDULE 4
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	Personnel Years			Dollars		
	Authorized 2006-07	Estimated 2007-08	Proposed 2008-09	Authorized 2006-07	Estimated 2007-08	Proposed 2008-09
Under Administration Control						
Executive	13,916.4	14,303.5	14,734.3	\$876,463	\$925,269	\$967,239
State and Consumer Services	13,036.8	13,237.5	13,700.0	735,389	772,571	801,718
Business, Transportation and Housing						
Business and Housing	2,140.3	2,239.0	2,308.0	129,143	140,241	147,148
Transportation	40,733.5	41,604.6	41,940.0	2,777,945	3,003,371	3,016,391
Resources	14,054.9	14,580.5	15,313.5	957,392	945,800	985,905
California Environmental Protection	4,488.3	4,759.4	4,912.5	309,927	350,615	365,190
Health and Human Services	32,001.0	32,764.3	32,633.0	1,908,200	2,096,783	2,147,841
Corrections and Rehabilitation	64,003.8	66,780.3	67,009.9	4,308,068	4,819,810	4,951,184
Education						
K thru 12 Education	2,879.0	2,903.4	2,898.7	171,195	175,258	177,456
Higher Education-Community Colleges/Other	389.1	400.9	358.2	26,339	28,708	26,083
Labor and Workforce Development	2,766.5	2,789.7	2,793.8	175,131	181,461	185,049
General Government	6,213.2	6,219.5	235.2	350,562	365,096	-13,367
NET TOTALS, SALARIES AND WAGES	196,622.8	202,582.6	198,837.1	\$12,725,754	\$13,804,983	\$13,757,837
Not Under Administration Control						
Legislative	743.0	743.0	743.0	\$58,106	\$59,741	\$61,202
Judicial	1,861.1	1,966.7	2,022.7	181,528	197,582	205,875
Public Employees' Retirement System	1,951.8	2,186.0	2,184.5	114,485	134,597	137,388
State Teachers' Retirement System	717.6	779.7	846.8	43,318	47,375	52,396
California Housing Finance Agency	277.4	306.3	306.3	17,642	21,029	20,789
Forestry and Fire Protection	1,876.8	1,927.8	1,927.8	149,828	153,358	155,095
University of California	74,012.5	85,960.4	86,672.3	4,105,149	5,376,104	5,522,349
Hastings	234.8	235.5	245.5	20,433	21,675	23,947
California State University	44,916.4	45,480.1	45,480.1	2,433,251	2,653,457	2,653,457
Employment Development Department	8,983.2	8,951.9	9,039.4	460,328	482,939	492,702
State Compensation Insurance Fund	7,938.0	8,156.8	7,894.6	512,299	355,426	314,244
Bureau of State Audits	147.0	147.0	153.0	10,012	10,151	11,189
TOTALS	143,659.6	156,841.2	157,516.0	\$8,106,379	\$9,513,434	\$9,650,633
Budget-Balancing Reductions ^{1/}	-	(-249.1)	(-6,836.9)	-	(-15,693)	(-430,725)

^{1/} These dollars and personnel years (PYs) are included in the General Government agency; therefore, not included in each agency's totals. For a detailed listing of PYs reductions by agency, department, and program, please view the special display (Budget-Balancing Reductions) within organization 9944 in the Governor's Budget.

SCHEDULE 4 - Continued
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Actuals</u>	<u>Actuals</u>
	<u>2006-07</u>	<u>2006-07</u>
Under Administration Control		
Executive	12,785.5	\$830,552
State and Consumer Services	13,068.4	725,876
Business, Transportation and Housing		
Business and Housing	2,015.5	122,575
Transportation	39,019.0	3,168,810
Resources	13,477.5	925,382
California Environmental Protection	4,229.3	300,691
Health and Human Services	29,281.8	1,786,370
Corrections and Rehabilitation	53,321.6	4,455,275
Education		
K thru 12 Education	2,700.5	162,088
Higher Education-Community Colleges/Other	363.1	25,895
Labor and Workforce Development	2,631.4	168,418
General Government	5,718.7	337,017
NET TOTALS, SALARIES AND WAGES	<u>178,612.3</u>	<u>\$13,008,949</u>
Not Under Administration Control		
Legislative	690.0	\$52,362
Judicial	1,717.5	174,764
Public Employees' Retirement System	1,780.9	112,840
State Teachers' Retirement System	681.4	41,276
California Housing Finance Agency	278.9	17,188
Forestry and Fire Protection	1,969.8	153,536
University of California	86,299.5	5,350,040
Hastings	231.8	20,226
California State University	45,379.6	2,557,887
Employment Development Department	9,162.7	428,275
State Compensation Insurance Fund	8,457.0	455,628
Bureau of State Audits	122.3	7,891
TOTALS	<u>156,771.4</u>	<u>\$9,371,913</u>
	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Proposed</u>	<u>Proposed</u>
	<u>2008-09</u>	<u>2008-09</u>
Position Classification		
Civil Service	219,293.8	\$14,776,095
Constitutional	480.8	47,413
Statutory	188.0	24,377
Exempt		
Various Departments	3,992.6	360,832
Higher Education		
University of California	86,672.3	5,522,349
Hastings College of the Law	245.5	23,947
California State University	45,480.1	2,653,457
NET TOTALS, SALARIES AND WAGES	<u>356,353.1</u>	<u>\$23,408,470</u>
Budget-Balancing Reductions ^{1/}	(-6,836.9)	(-\$430,725)

Please note: Total Personnel Years in 2008-09 of 356,353.1 is 21.8 higher than the 356,331.3 appearing on the State Agency Budgets web screen. This total includes 21.8 positions for financing authorities under the State Treasurer's Office that do not appear on the web screen total.

^{1/} These dollars and personnel years (PYs) are included in the General Government agency and assumed to be all "Civil Service" for this purpose. For a detailed listing of PYs reductions by agency, department, and program, please view the special display (Budget-Balancing Reductions) within organization 9944 in the Governor's Budget.